

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and 36:401-109

PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Washington Correctional Institute provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.49% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average cost for health services per inmate day	\$4.11	\$4.08	\$4.38	\$4.38	\$4.90	\$4.38
K	Percentage of inmates on regular duty	97.9%	98.5%	98.0%	98.0%	98.5%	98.5%

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WCI					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Deaths:					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	1	0	0	0
Number of deaths from illness	0	3	3	2	3
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	11	0	3	12	22
Number of HIV	23	14	14	35	36
Number of AIDS	1	0	28	7	13
Number of Hepatitis C ²	Not available	Not available	Not available	Not available	Not available
Sick Calls:					
Number of sick calls	Not available ³	Not available ³	4,357	6,574	6,289
Number of sick calls per inmate	Not available ⁴	Not available ⁴	Not available ⁴	Not available ⁴	5.2

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Information being compiled.

³ Data not reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

Health Services						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,815,682	\$1,935,573	\$1,935,573	\$2,034,281	\$1,937,792	\$2,219
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,815,682	\$1,935,573	\$1,935,573	\$2,034,281	\$1,937,792	\$2,219
EXPENDITURES & REQUEST:						
Salaries	\$1,047,066	\$1,111,870	\$1,111,870	\$1,118,350	\$1,145,703	\$33,833
Other Compensation	28,514	0	0	0	0	0
Related Benefits	168,444	185,962	185,962	187,295	190,850	4,888
Total Operating Expenses	420,426	452,192	452,192	562,027	452,192	0
Professional Services	129,676	149,047	149,047	153,518	149,047	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	21,556	36,502	36,502	13,091	0	(36,502)
TOTAL EXPENDITURES AND REQUEST	\$1,815,682	\$1,935,573	\$1,935,573	\$2,034,281	\$1,937,792	\$2,219
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	23	25	25	25	25	0
Unclassified	1	1	1	1	1	0
TOTAL	24	26	26	26	26	0

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,935,573	\$1,935,573	26	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,935,573	\$1,935,573	26	EXISTING OPERATING BUDGET – December 15, 2000
\$21,762	\$21,762	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$16,959	\$16,959	0	Classified State Employees Merit Increases for FY 2001 -2002
(\$36,502)	(\$36,502)	0	Non-Recurring Acquisitions & Major Repairs
\$1,937,792	\$1,937,792	26	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.4% of the existing operating budget. It represents 89.4% of the total request (\$2,169,201) for this program.

PROFESSIONAL SERVICES

\$149,047	Medical services for inmates - optometrist, pharmacist, x-ray technician, psychiatrist and general medical physician
\$149,047	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.